

Human Services



Statement of Request for Results

Team Members

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Priority Statement

Foster a caring community that uses an equitable, regional and collaborative approach to encourage preventative measures, intervention services, and self-sufficiency while providing a social safety net for citizens.

Summary of Priority

Human Services unites public and private institutions (local, state and federal government, faith based, for profit and non-profit businesses) to encourage and support caring communities by assisting individuals and families to achieve self-sufficiency and healthy lives. A commitment to service populations to create accessibility to information and services, with a focus on prevention and intervention when necessary, while grounded in accountability, are the cornerstones of Human Services.

Human Services is committed to improving the quality of life of the service population by providing information about, and creating access to, fair, equitable and timely services. The focus is on prevention, reducing the need for future services, and intervention, and offering direct services when an individual or family is in need.

To address the priority statement, the team created a map around four causal factors:

Prevention services reduce the need for increased intervention.

Intervention services are directed at a person/family at the greatest time in need.

A caring community is a network of organizations and individuals that support a healthy and nurturing community.

Accessibility ensures everyone will have equal access to and knowledge of services.

Indicators

Indicator 1: Citizen Survey results

Measure 1: Percentage of respondents to the Citizen Survey who feel City Government does a good job of providing health and human services to citizens who need them.

Indicator 2: Socio economic and quality of life trends both locally and regionally

Measure 1: Unemployment Rate; Source: US Department of Labor, Bureau of Labor Statistics

Measure 2: Poverty Rate; Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

Measure 3: Single parent households; Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

Measure 4: SNAP recipients; Source: VDSS Annual Report

Measure 5: TANF recipients; Source: VDSS Annual Report

Measure 6: Medicaid recipients; Source: VDSS Annual Report

Measure 7: Homelessness rate; Source: Annual Homeless Point in Time Survey

Indicator 3: Meet regulatory and legal obligations

Measure 1: Number of findings in local, state and federal audits; number successful resolutions to findings in City of Roanoke DSS Audit.

Purchasing Strategies

1. We are seeking collaborative offers, when applicable, that maximize efficiencies and effectiveness through the sharing of knowledge, expertise and resources while preventing duplication of services.
2. Offers that promote healthy development and self-sufficiency that reduce the need for services.
3. Offers that demonstrate success based on research, proven results and accountability. Offeror must be able to adhere to necessary compliance and regulatory requirements and the highest ethical standards.
4. Offers that provide the greatest impact to persons in need by maximizing existing resources while looking for areas of opportunity that can be used in new and creative ways.

Statement of Request for Offers

We are seeking offers that will aid in prevention of a need for services. These would be offers that keep adults and youths from slipping into a state of need.

Specifically we are looking for offers that:

1. Promote physical and mental health such as programs that aid in early identification of a problem. Using strength-based programs that focus on improving positive behaviors. For example, school officials or community groups can be in the right position to identify youths who are at greatest risk and may be able to refer services.
2. Promote interpersonal development of youth that focuses on positive relationships with adults and peers i.e., school attachment, family attachment, community youth development. Engage and educate youth on pro-social behaviors that prevent issues such as teenage pregnancy, substance abuse and negative peer interactions.
3. Prevent poverty by addressing its root causes. We want children to have a good start in life by encouraging them to stay in school, get involved in extracurricular activities, and continue post high school education. We should illustrate the ill effects of teen pregnancy, violence and drugs and encourage positive behaviors. Through education and awareness we want to attempt to eliminate social, racial and cultural isolation. Weak family structures (deprivation of family love and support, family strife) or a history of family poverty (poor self-esteem, lowered expectations for education) are major

contributors to a continuing cycle of poverty. Providing the tools needed, we hope to break the cycle. Finally, we want to provide support to those who may be dealing with a catastrophic life event such as divorce, loss of a job, or a major medical incident which may lead to poverty.

4. Promote self-sufficiency by seeking regional and local solutions to support successful integration into society. Examples of programs include, but are not limited to, keeping people in their homes, job skills training, literacy and financial literacy, job placement, and/or providing regional transportation.

We are seeking offers that will successfully intervene for those who need help the most.

Specifically we are looking for offers that:

1. Assess early indications of needs and strengths through effective case management, which identifies and provides appropriate services and resources. Proper case management would include monitoring services and recognizing opportunities for collaboration with other agencies and localities. Services provided need to be delivered quickly to mitigate potential need for increased services.
2. Successful offers may emphasize family involvement using a holistic approach to include a multi-disciplinary team to provide a comprehensive assessment of needs and implementation of services. Offers may also provide comprehensive services to include a family centered approach addressing legal, mental, physical, employment and educational needs.
3. Work with a range of public and private agencies to help service populations integrate fully in society. Support integration by assisting individuals with skill training such as parenting skills, job training, personal budgeting and social skills. Encourage neighborhood and natural supports of those being reintegrated into the community to provide those a stable living environment. Ensure that citizens are psychologically prepared to be integrated into an accepting society.
4. Use different types of community supports to keep the family unit together. Successful offers may use supports of the community to reduce institutionalization. When applicable, clients should be able to receive services from providers while continuing to live in the community. Services should include opportunities for regional collaboration and provide for an effective aftercare plan.

We are seeking offers that will promote a caring community to get involved. This would include non-profits, faith-based, neighborhoods, civic groups or individual volunteers who want to make an impact in the welfare of our community.

Specifically we are looking for offers that:

1. Foster effective communication (neighbor to neighbor, landlord to renter) which empowers people to be productive members of society.
2. Develop initiatives that facilitate community involvement through volunteering and mentoring.
3. Foster positive adult relationships with youth that promote community attachment through supportive role models.

We are seeking offers that ensure everyone will have equal access to services and be well informed of what is available to them at their time of greatest need.

Specifically we are looking for offers that:

1. Inform citizens of prevention and intervention services such as 211 that allow them to place a call and learn about available options that best suit their needs. Possibly the creation of a Human Services/Education academy that allows citizens to get involved if they are so inclined.
2. Promote effective service delivery by eliminating gaps in services. Areas of need should be addressed throughout the entire spectrum of an individual or families' need. Collaboration is key so that multiple agencies can coordinate in an effort to be efficient. An example would be the use of the HMIS system which tracks homeless and how they are served throughout the region. We want offers that do not wastefully serve non-eligible or inappropriate requests for services.

HUMAN SERVICES

1. Citizen Survey results

MEASURE 1:

Percentage of respondents to the Citizen Survey who feel City Government does a good job of providing health and human services to citizens who need them.

FY 2012

60.5%

FY 2014

66.7%

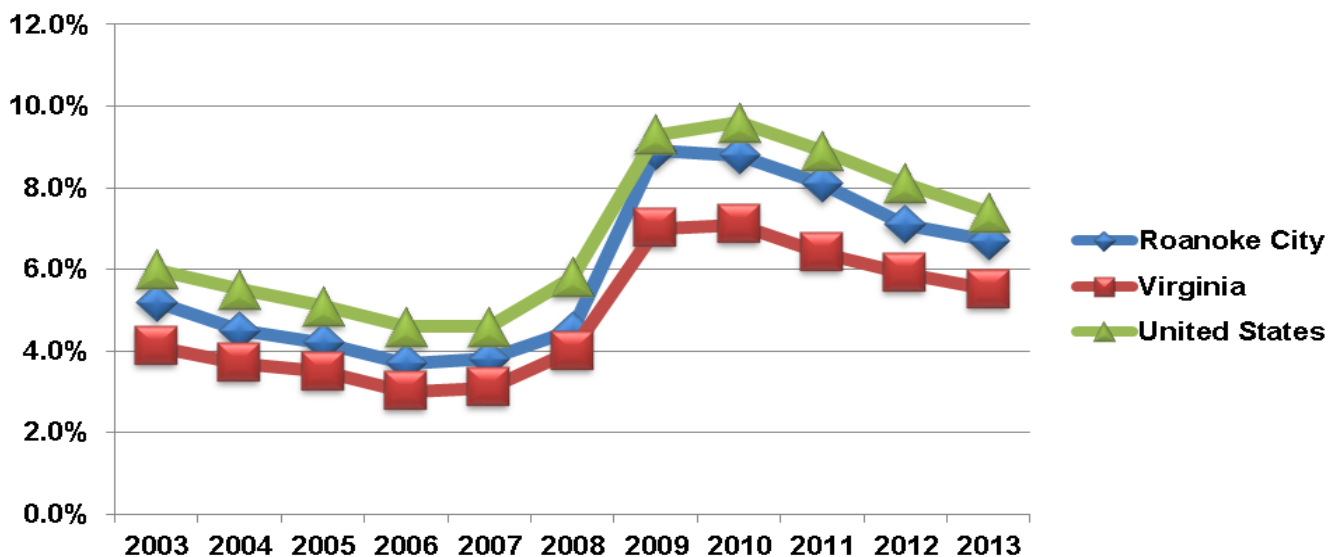
Comments:

Results are from the two most recent surveys.

2. Socio economic and quality of life trends both locally and regionally

MEASURE 1:

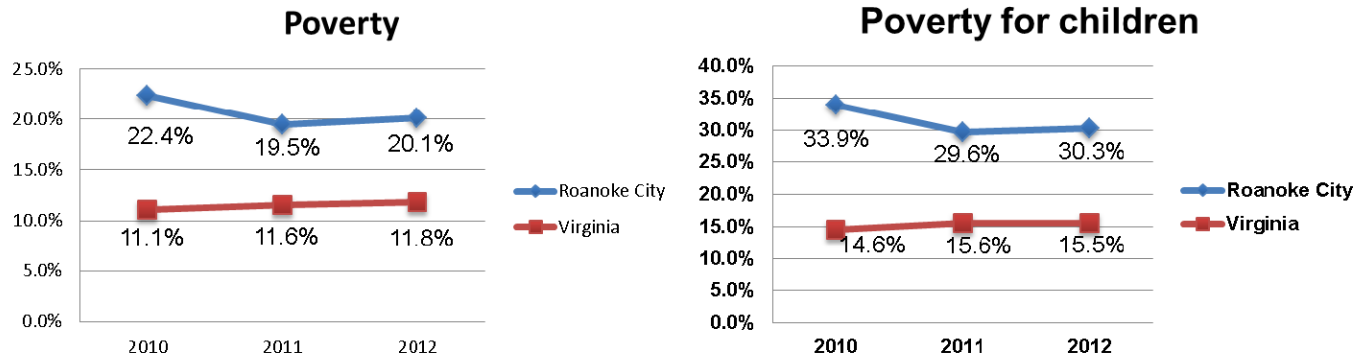
Unemployment Rate



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Roanoke City	5.2%	4.5%	4.2%	3.7%	3.8%	4.5%	8.9%	8.8%	8.1%	7.1%	6.7%
Virginia	4.1%	3.7%	3.5%	3.0%	3.1%	4.0%	7.0%	7.1%	6.4%	5.9%	5.5%
United States	6.0%	5.5%	5.1%	4.6%	4.6%	5.8%	9.3%	9.6%	8.9%	8.1%	7.4%

Source: Virginia Employment Commission

MEASURE 2: Poverty Rate



Source: US Census Bureau Small Area Income and Poverty Estimates (SAIPE)

MEASURE 3: Single parent households

2010 Children with Single Parent	
Roanoke City	49.5%
Virginia	27.2%

Comment: The measure is only done every ten years for the US Census.

Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

MEASURE 4: SNAP recipients

<u>May 2012</u>	<u>May 2013</u>	<u>May 2014</u>
34,163	36,201	35,249

MEASURE 5: TANF recipients

<u>May 2012</u>	<u>May 2013</u>	<u>May 2014</u>
6,804	6,265	5,658

MEASURE 6: Homelessness rate

<u>2012</u>	<u>2013</u>	<u>2014</u>
561	527	440

Comments: According to the Winter Point-in-Time Count and Shelter Survey Report

3. Meet regulatory and legal obligations

MEASURE 1:

Number of findings in local state and federal audits; number of successful resolutions to findings in Roanoke DSS Audit.

<u>Audit</u>	<u>Findings</u>	<u>Resolutions</u>
FY11 DSS Single Audit (6/2011)	1	1
FY12 DSS Single Audit (6/2012)	None	N/A
FY13 DSS Single Audit (6/2013)	None	N/A
SNAP Management Evaluation Review (9/2011)	None	N/A
SNAP Management Evaluation Review (9/2012)	None	N/A
SNAP Management Evaluation Review (9/2013)	1	1
Southwest VA Regional Employment Commission Grant Review (10/2011)	None	N/A
TANF/VIEW Review (3/2012)	None	N/A
TANF/VIEW Review (1/2013)	5	5
TANF/VIEW Review (2/2014)	1	1
Title IV-E Case Review (4/2012)	35	35
Title IV-E Case Review (10/2012)	9	9
Title IV-E Case Review (6/2013)	None	N/A
Title IV-E Case Review (6/2014)	None	N/A

HUMAN SERVICES			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Social Services	Benefit Programs Division	1	\$5,063,646
Social Services	Benefit Program Specialist		\$80,829
Social Services	Family Services Division	2	\$14,759,262
Social Services	Prevention Services - Full-Time Family Services Specialist		\$24,614
Social Services	Employment Services Programs	3	\$1,548,783
CSA	Comprehensive Services Act	4	\$10,885,375
Human Services Support	Outreach Detention/ Electronic Monitoring	5	\$250,050
Juvenile Justice	Youth Haven	6	\$512,110
Juvenile Justice	Restoration of Operating Expenses for 9 Church Avenue, SE		\$56,859
Human Services Support	Human Services Support	7	\$117,167
Social Services	Resource Parent Training Program	8	\$185,452
Human Services Support	Homeless Assistance Team HUD Grant - Match	9	\$45,320
Juvenile & Domestic Relations Court Services	Probation, Parole and Intake Services	10	\$75,318
Social Services	Social Services - Administration	11	\$2,393,026
Juvenile Justice	Enhanced Community Services (VJCCCA)	12	\$72,154
Juvenile Justice	Substance Abuse Counselor (VJCCCA)	13	\$55,226
Outside Agency	Blue Ridge Behavioral Healthcare		\$448,890
Outside Agency	Health Department		\$1,475,000
Outside Agency	Human Services Committee		\$409,052
Outside Agency	Roanoke Community Garden Association		\$10,000

HUMAN SERVICES			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Outside Agency	Total Action for Progress		\$160,000

Human Services

Offer Executive Summary

Offer: **Social Services - Benefit Programs Division**
 Dept: Human Services
 Outcome: Service Delivery

Rank: 1
 Factor: Accessibility to Services
 Existing

Executive Summary:

The Benefit Programs Division provides eligibility determinations and case management for public assistance programs such as food assistance (SNAP), medical assistance (Medicaid, Long Term Care, Auxiliary Grants), cash assistance (TANF, Refugee Cash Assistance, General Relief, Title IV-E Foster Care), and energy assistance (Fuel, Cooling). These mandated benefits are primarily funded through state and federal funds and the Virginia Dept. of Social Services (VDSS) sets standards for accurate and timely application processing. Needy citizens are dependent on prompt and efficient delivery of these benefits to prevent potential need for increased services. In FY 2014, 35,249 recipients received \$36.9 million in SNAP benefits, 5,658 recipients received \$3.17 million in TANF benefits, and 43,727 recipients received \$173.9 million in Medicaid services. In turn, these benefits are expended in the local community for food, housing, healthcare and other basic needs.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of Benefit Program Specialists that are trained in multiple programs	85%	85%	85%
Percent of time benefit program applicants will receive a determination of eligibility and delivery	97%	N/A	N/A

Seller/Owner: 5311 - Social Services

Offer: **Benefit Program Specialist**
 Dept: Human Services
 Outcome: Service Delivery

Rank: 1
 Factor: Accessibility to Services
 Supplemental

Executive Summary:

The General Assembly appropriated additional funding in the amount of \$6.6 million for new local Benefit Programs positions for fiscal year 2016. The allocation for Roanoke City DSS is \$80,829 which includes a local match of 15.5%. The additional funding is a permanent increase.

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer: **Social Services - Family Services Division**
Dept: Human Services
Outcome: Family Involvement/Holistic Approach

Rank: 2
Factor: Intervention
Existing

Executive Summary:

The Division provides a wide variety of mandated and non-mandated core child welfare programs - prevention, child protective services, foster care and adoptions, and supportive child welfare services such as court services and child care. The Department also provides adult protective services and adult services programs. Prevention and protective services programs explore potential abuse and/or neglect situations and services are provided as needed to address the safety and well being of vulnerable children and adults. The goal of these services is to keep children and adults safely in their own homes. When the safety of a child cannot be reasonably assured, out of home care with a relative or foster care placement may be necessary. If reunification services are unsuccessful, a more permanent placement such as adoption is pursued. The Department also provides court ordered custody assessments, child care subsidies to low income families, and child care provider training.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Number of children placed for Adoption.	15	N/A	N/A
Number of community education presentations held to increase public and partner agencies' awareness of services provided by the adult services and adult/child protective services programs	6	6	10
Percent of child welfare cases meeting benchmarks established by the VDSS.	50%	50%	58%

Seller/Owner: 5311 - Social Services

Offer: **Prevention Services - Full-Time Family Services Specialist**
Dept: Human Services
Outcome: Promote Positive Youth Development

Rank: 2
Factor: Prevention
Supplemental

Executive Summary:

The goal of Prevention Services is to strengthen families by insuring the safety, permanency and well-being of its children. These services are designed to: (1) Prevent the occurrence or reoccurrence of child abuse/neglect from any caretaker, (2) Prevent out of home care, including the prevention of foster care. To provide more timely services, this is a supplemental request to make a part-time position a full-time position.

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer: **Social Services - Employment Services Programs**
 Dept: Human Services
 Outcome: Service Delivery

Rank: 3
 Factor: Accessibility to Services
 Existing

Executive Summary:

The Department's Employment Services Unit operates two programs, SNAPET and VIEW that assist recipients of public assistance with gaining employment and becoming self-sufficient. The Supplemental Nutrition Assistance Program Employment & Training (SNAPET) program offers employment and training services to SNAP (food stamp) recipients such as job search, community work experience, education, vocational training, and basic employment skills training. The Virginia Initiative for Employment not Welfare (VIEW) is a program that provides employment, education, and training opportunities to recipients of Temporary Assistance to Needy Families (TANF). VIEW is based on the conviction that all citizens deserve the opportunity to progress to self-sufficiency. VIEW offers Virginians living in poverty the opportunity to: obtain work experience and work skills needed for self-sufficiency; contribute to the self-sufficiency of their families; and achieve economic independence.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent utilizing the TANF/VIEW program whose participation does not exceed the maximum guideline of 24 months.	97%	97%	100%
Percentage of cases monitored by supervisor or senior staff for timely assessment	97%	97%	100%
Percentage of mandatory VIEW referrals assigned to program activity	98%	98%	100%

Seller/Owner: 5311 - Social Services

Offer: **Social Services-Comprehensive Services Act**
 Dept: Human Services
 Outcome: Family Involvement/Holistic Approach

Rank: 4
 Factor: Intervention
 Existing

Executive Summary:

The Comprehensive Services Act (CSA) is a law enacted in 1993 that establishes a single pool of state and local funds to purchase services for at-risk youth and their families. CSA directs each community to form collaborative, multidisciplinary teams composed of parents, youth, and representatives from public and private child-serving agencies. Case managers and in some circumstances, parents themselves, may bring a case to the team for creative and individualized case planning, which maximizes available resources and if needed, recommends the use of CSA funds to pay for services. The management team has final authority to approve funding and policies.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Formulate a profile of the families' reaction to FAPT meetings utilizing the FAPT Satisfaction survey.	80%	N/A	N/A
Percent of children and youth served in a Therapeutic Foster Care placement who receive a placement review every 90 days.	100%	N/A	N/A
The average length of stay CSA youth are placed in a residential placement.	Six Months	N/A	N/A

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer: **Outreach Detention/ Electronic Monitoring**
 Dept: Human Services
 Outcome: Promote Healthy and Safe Neighborhoods

Rank: 5
 Factor: Prevention
 Existing

Executive Summary:

Outreach Detention provides intensive community supervision to juvenile offenders between the ages of 12-17. Enrolled juveniles are eligible for detention but instead are court ordered to the program so that they may remain in the custody of their parents with intensive supervision provided by Outreach Detention staff. Services include but are not limited to: intensive daily supervision to ensure compliance with all court directives, compliance with academic schedules and rules, counseling, crisis intervention, and GPS monitoring. The Outreach Detention program is a detention alternative designed to alleviate overcrowding in the detention center while ensuring public safety. The program allows clients to receive services that help prevent future behavioral issues, assist with positive integration into society and contribute to a caring community for the client and their family.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of clients contacted daily	100%	100%	100%
Percent of clients with a successful completion of the program	70%	70%	62%
Percent of clients with no new delinquency charges while in the program	75%	75%	95%

Seller/Owner: 3330 - Outreach Detention

Offer: **Youth Haven**
 Dept: Human Services
 Outcome: Promote Positive Youth Development

Rank: 6
 Factor: Prevention
 Existing

Executive Summary:

Youth Haven Assessment and Brief Intervention Center is composed of a variety of services designed to alleviate youth/family problems and prevent further intrusion into the Juvenile Justice and Social Services systems. The primary clients are youth ages 12-17 (and their families). Services are based on a standardized screening for strengths and areas of improvement. Evidence based brief interventions include, but are not limited to: Screenings, Individual and Family Counseling, Intensive Supervision, Anger Management, Psychological Assessments, Restorative Justice, Emergency Crisis Placements (purchase of service), Mentoring, Parenting Skills, Teen Parenting, Life Skills Training and assistance with job skills for juveniles who need to make payment of restitution through Project Payback. Services combine a cognitive and behavioral approach; demonstrating the undesirability of problem behaviors while providing opportunities for alternative pro-social and problem-solving behaviors.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of clients showing improvement in Individualized Service Plans based on pre- and post-assessments	75%	75%	82%
Percent of referrals responded to within 48 hours	100%	100%	100%

Seller/Owner: 3350 - Youth Haven

Human Services

Offer Executive Summary

Offer:	Restoration of Operating Expenses for 9 Church Avenue, SE	Rank: 6
Dept:	Human Services	Factor: Prevention
Outcome:	Promote Positive Youth Development	Supplemental

Executive Summary:

During the Budget Preparation period preceding FY15, many potential reductions to the Youth Haven operating budget were considered. One of those options included moving Youth Haven staff to a City owned building that would represent a reduction to several operation accounts. This potential solution was still viable when the Recommended Budget was presented to City Council. After further scrutiny the City of Roanoke found that we had no option but to remain in Youth Haven's currently leased building. Reductions were already adopted for the solution that did not materialize. This offer seeks to restore the operating expenses for our current location at 9 Church Avenue, SE.

Seller/Owner: 3350 - Youth Haven

Offer:	Human Services Support	Rank: 7
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	Existing

Executive Summary:

Funds for the office of the Director of Human Services are utilized for the salaries and operational expenses of the Human Services Administrator and part time support staff. The role of the Human Services Administrator is to serve as liaison between the City and homeless service providers and other non-profit agencies to address identified gaps in services and seek grant funding to close these gaps. Staff work with local, state and federal grant agencies interpreting agency guidelines/requirements and monitoring associated grant programs. The part time administrative staff support provides clerical support to the Human Services Administrator and administrative duties for numerous grants and the Case Aide provides transportation and data entry assistance for the Homeless Assistance Team and Central Intake programs.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of capacity for the year of the HUD funded Shelter Plus Care programs	95%	95%	204%
Percent of DHCD HUD and other applications for funding that will receive technical assistance from Human Services Support	100%	100%	100%
Percent of identified gaps in the Continuum of Care application process that will be addressed	100%	100%	100%

Seller/Owner: 1270 - Human Services Support

Human Services

Offer Executive Summary

Offer: **Social Services - Resource Parent Training Program**
 Dept: Human Services
 Outcome: Integrate Citizens into Society

Rank: 8
 Factor: Intervention
 Existing

Executive Summary:

The Resource Parent Training program will recruit, train and approve individuals and couples to be resource parents for the City. Recruitment includes print and electronic advertising, plus outreach to community groups (e.g.: churches and civic organizations) to explain the need for and rewards of foster parenting. Training consists of orientation sessions with prospective resource parents, 9 week pre-service training curriculum (PRIDE) which is the preferred training curriculum approved by the Virginia Department of Social Services (VDSS), an ongoing in-service training schedule and support group for resource parents. The program's staffing includes two Resource Family Program Coordinators (RFPC). These individuals conduct and coordinate the recruitment and training activities outlined above. They ensure resource parents have met all required State standards prior to being approved for placement of children.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Number of highly specialized STARS (Specialized Treatment and Resource Support) resource homes approved and/or maintained.	6	6	0
Number of new "regular" resource homes approved	15	25	17

Seller/Owner: 5311 - Social Services

Offer: **Homeless Assistance Team HUD Grant - Match**
 Dept: Human Services
 Outcome: Integrate Citizens into Society

Rank: 9
 Factor: Intervention
 Existing

Executive Summary:

The grant provides outreach to individuals living on the streets or other places not meant for human habitation. These funds have been awarded to the City by the Department of Housing and Urban Development (HUD) since 1998. The grant requires a cash match.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of eligible participants obtaining permanent housing in 90 days	85%	50%/75%	52%/81%
Percent of participants who are unemployed who will obtain bus passes and/or transportation for employment search	90%	90%	93.75%
Percent of participants who will meet at least one goal on their Individual Service Plan within 6 months	90%	90%	94.25%

Seller/Owner: 1270 - Human Services Support

Human Services

Offer Executive Summary

Offer: **Probation, Parole and Intake Services**
 Dept: Juvenile & Domestic Court Services
 Outcome: Integrate Citizens into Society

Rank: 10
 Factor: Intervention
 Existing

Executive Summary:

The District 23A Court Service Unit (CSU) is a Virginia Dept. of Juvenile Justice office that is attached to the City of Roanoke's Juvenile & Domestic Relations Court. While the CSU is primarily state funded, in accordance with the Code of Virginia §16.1-234, jurisdictions within which a CSU is located shall provide suitable quarters, furnishings, utilities, and telephone service for the CSU. The CSU provides intake services, juvenile probation services and juvenile parole services. CSU intake processes approximately 4,000 domestic, child welfare, and juvenile criminal complaints annually. Probation services include risk-based supervision of juvenile offenders within our community. Parole services include provision of reintegration services for youth in transition from a juvenile correctional center back to their homes in Roanoke, as well as supervision of these youth once they are home.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percentage of delinquent complaints diverted to alternative programs	20%	30%	19%
Percentage of low-risk youth with a length of stay on probation of 18 months or more	10%	100%	N/A
Percentage reduction in the number of out of home placements of Children in Need of Services (CHINS)	2%	100%	N/A

Seller/Owner: 2130 - Juvenile & Domestic Relations - Court Service Unit

Offer: **Social Services - Administration**
 Dept: Human Services
 Outcome: Service Delivery

Rank: 11
 Factor: Accessibility to Services
 Existing

Executive Summary:

This offer provides administrative services for the operation of the Department of Social Services. Administrative staff perform duties that ensure compliance with state and federal laws, regulations and mandates and local requirements. These duties includes fiscal management, information technology, administrative support services and human resources.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Meet annual blind testing requirements for SNAP benefits.	100%	100%	50%
Number of significant findings related to accounting and financial functions in annual APA audit of the department.	0	0	0

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer: **Enhanced Community Services (VJCCCA)**
 Dept: Human Services
 Outcome: Promote Positive Youth Development

Rank: 12
 Factor: Prevention
 Existing

Executive Summary:

This offer supports the coordination of work opportunities for juvenile offenders who have been ordered to perform Community Service Hours as part of their adjudication for a delinquent offense. Pursuant to Virginia Code Section 16.1-278.8B COV, community service is a mandated sanction for violation of Virginia laws.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of Court ordered work placements completed	100%	100%	97%
Percent of worksites/projects providing direct benefit to neighborhood improvement	50%	50%	75%

Seller/Owner: 3330 - Outreach Detention

Offer: **Substance Abuse Counselor (VJCCCA)**
 Dept: Human Services
 Outcome: Early Identification

Rank: 13
 Factor: Intervention
 Existing

Executive Summary:

The Substance Abuse Counselor program serves juveniles who exhibit substance abuse behaviors or histories. This intervention program focuses on offender accountability, while providing insight to issues that lead to drug use.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Percent of post-test scores which indicate improved insight into substance use behaviors	75%	75%	85%

Seller/Owner: 3330 - Outreach Detention

Offer: **Blue Ridge Behavioral Healthcare**
 Dept: Human Services
 Outcome: Integrate Citizens into Society

Rank:
 Factor: Intervention
 Existing

Executive Summary:

Funding is provided by the City of Roanoke to Blue Ridge Behavioral Healthcare each year for mental healthcare services.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Provide financial support to Blue Ridge Behavioral Healthcare.	Yes	Yes	N/A

Seller/Owner: 5210 - MENTAL HEALTH

Human Services

Offer Executive Summary

Offer: Health Department	Rank:
Dept: Human Services	Factor: Intervention
Outcome: Early Identification	Existing

Executive Summary:

The City of Roanoke is required by the Commonwealth of Virginia to provide funding for the local Health Department annually.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Provide financial support to the Health Department.	Yes	Yes	Yes

Seller/Owner: 5110 - HEALTH DEPARTMENT

Offer: Human Services Committee	Rank:
Dept: Human Services	Factor: Accessibility to Services
Outcome: Service Delivery	Existing

Executive Summary:

This offer seeks to secure funds for distribution to local private, not for profit human services agencies to provide necessary human services programs to City residents. The award process is competitive and overseen by the Human Services Committee whose members are appointed by City Council. Services and amounts funded vary from year to year.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Each program funded will be required to provide performance measures as part of their application	Yes	Yes	Yes
Programs will serve the number of City residents that they indicate in their proposal.	Yes	Yes	Yes

Seller/Owner: 5220 - Human Services Committee

Offer: Roanoke Community Garden Association	Rank:
Dept: City Manager	Factor: Caring Community
Outcome: Empowerment	Existing

Executive Summary:

Provides funding for a Garden Educator and Coordinator to work with registered gardeners, students, and partner agencies to improve the community garden experience for all participants.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Number of City of Roanoke citizens served	489	250	452
Percentage of City of Roanoke citizens served	92	N/A	N/A

Seller/Owner: 7220 - Affiliations & Contributions

Human Services

Offer Executive Summary

Offer: **Total Action for Progress**
Dept: Human Services
Outcome: Promote Self-Sufficiency

Rank:
Factor: Prevention
Existing

Executive Summary:

We request \$160,000 that will join an estimated \$15,000,000 in other non-City funds TAP will raise and expend providing services to clients. The comprehensive services include essential tools to increase residents' capacity for self-determination, to reach educational goals, to secure better employment, to become homeowners, to live in a safer environment, to reduce crime, and to increase the importance of participatory citizenship. The programs supported form a core of unique services including remedial education, employment training & placement, school retention, college access, a free tax program, technical assistance & loans to small businesses, services to ex-offenders returning to our community, domestic violence services, Head Start and Early Head Start, and Sabrina's Place for safe exchange and visitation. We will reach an estimated 2,000 residents within the delineated programs, and an additional 3,000 through other programming not cited in this document.

Performance Measures:

Measure Title	FY 2016 Target	FY 2015 Target	FY 2014 Actual
Provide the City with quarterly reports on the results of their funded programs	Yes	Yes	N/A

Seller/Owner: 1270 - Human Services Support